

# FY04 VaPP Summary Usage Report\*

Secretariat	Branch & Agency & Institution Name	On-Contract Spend (millions)	On-Contract Savings (millions)	Off-Contract Spend (millions)
Secretariat of Administration	Department of General Services	\$ 6.00	\$ 0.53	\$ 0.09
	Secretary of Administration	\$ -	\$ -	\$ 0.01
	State Board of Elections	\$ -	\$ -	\$ 0.01
	Department of Human Resources Management	\$ 0.27	\$ 0.01	\$ -
	Department of Veterans's Affairs	\$ 0.03	\$ -	\$ -
	Charitable Gaming Commission	\$ -	\$ -	\$ -
	Department of Employee Dispute Resolution	\$ -	\$ -	\$ -
	Virginia Veterans Care Center Board of Trustees	\$ -	\$ -	\$ -
	Compensation Board	\$ 0.01	\$ -	\$ -
	Commonwealth Competition Council	\$ -	\$ -	\$ -
	Human Rights Council	\$ -	\$ -	\$ -
	Rights of Virginians with Disabilities	\$ -	\$ -	\$ -
	Virginia Public Broadcasting Board	\$ -	\$ -	\$ -
	Commission on Local Government	\$ -	\$ -	\$ -
Secretariat of Commerce and Trade	Department of Labor and Industry	\$ 1.28	\$ 0.11	\$ 0.24
	Department of Minority Business Enterprise	\$ 0.31	\$ 0.07	\$ 0.06
	Secretary of Commerce and Trade	\$ -	\$ -	\$ 0.04
	Department of Housing & Community Development	\$ 0.11	\$ 0.02	\$ 0.02
	Virginia Racing Commission	\$ 0.12	\$ 0.01	\$ 0.02
	Department of Mines, Minerals and Energy	\$ 0.32	\$ 0.03	\$ 0.02
	Virginia Tourism Authority	\$ -	\$ -	\$ -
	Virginia-Israel Advisory Board	\$ -	\$ -	\$ -
	Department of Professional & Occupational Regulation	\$ -	\$ -	\$ -
	Board of Accountancy	\$ -	\$ -	\$ -
	Department of Agriculture & Consumer Services	\$ 0.01	\$ -	\$ -
	Virginia Employment Commission	\$ -	\$ -	\$ -
	Milk Commission	\$ -	\$ -	\$ -
	Virginia Agricultural Council	\$ 0.19	\$ 0.01	\$ -
	Virginia Economic Development Partnership	\$ 0.06	\$ -	\$ -
	Department of Business Assistance	\$ -	\$ -	\$ -
	Department of Forestry	\$ -	\$ -	\$ -
	Governor's Commission Government Finance Ref	\$ 0.05	\$ -	\$ -

\* FY '04 partial year with ramp up of VaPP contracts.

Secretariat	Branch & Agency & Institution Name	On-Contract Spend (millions)	On-Contract Savings (millions)	Off-Contract Spend (millions)
<b>Secretariat of Education</b>	Department of Education - Central Office Operations	\$ 0.47	\$ 0.04	\$ 0.12
	The Library of Virginia	\$ 0.30	\$ 0.06	\$ 0.08
	Jamestown-Yorktown Foundation	\$ 0.05	\$ 0.01	\$ 0.04
	Virginia Museum of Fine Arts	\$ 0.06	\$ -	\$ 0.02
	Virginia School for Deaf & Blind at Staunton	\$ 0.02	\$ -	\$ 0.01
	The Science Museum of Virginia	\$ 0.15	\$ 0.01	\$ 0.01
	Virginia School for Deaf, Blind & Multi-Disabled Handicapped	\$ 0.01	\$ -	\$ -
	State Council of Higher Education for Virginia	\$ -	\$ -	\$ -
	Frontier Culture Museum of Virginia	\$ -	\$ -	\$ -
	Virginia Commission for the Arts	\$ -	\$ -	\$ -
	Gunston Hall	\$ -	\$ -	\$ -
	Secretary of Education	\$ 0.01	\$ -	\$ -
	Roanoke Higher Education Authority	\$ -	\$ -	\$ -
	Southeastern Universities Research Association	\$ -	\$ -	\$ -
	Virginia College Building Authority	\$ -	\$ -	\$ -
	Southwest Virginia Higher Education Center	\$ -	\$ -	\$ -
VASCUPP Institutions of Higher Education	Virginia Polytechnic Inst. and State University	\$ 2.10	\$ 0.14	\$ 1.42
	Virginia Commonwealth University	\$ 2.30	\$ 0.16	\$ 0.80
	James Madison University	\$ 0.52	\$ 0.03	\$ 0.72
	Radford University	\$ 0.42	\$ 0.03	\$ 0.51
	University of Virginia-Academic Division	\$ 2.86	\$ 0.23	\$ 0.47
	George Mason University	\$ 0.98	\$ 0.10	\$ 0.47
	The College of William and Mary in Virginia	\$ 0.58	\$ 0.04	\$ 0.33
	Virginia Military Institute	\$ 0.20	\$ 0.01	\$ 0.06
	Old Dominion University	\$ 0.43	\$ 0.07	\$ 0.04
Other Institutions of Higher Education	Virginia Community College System	\$ 6.38	\$ 1.36	\$ 1.63
	Virginia State University	\$ 0.54	\$ 0.05	\$ 0.14
	Longwood University	\$ 0.13	\$ 0.02	\$ 0.14
	Norfolk State University	\$ 0.85	\$ 0.15	\$ 0.12
	Mary Washington College	\$ 0.22	\$ 0.02	\$ 0.08
	Christopher Newport University	\$ 0.36	\$ 0.02	\$ 0.07
	Medical College of Hampton Roads	\$ 0.01	\$ -	\$ -

Secretariat	Branch & Agency & Institution Name	On-Contract Spend (millions)	On-Contract Savings (millions)	Off-Contract Spend (millions)
Secretariat of Finance	Department of the Treasury	\$ 0.15	\$ 0.02	\$ 0.79
	Department of Taxation	\$ 1.95	\$ 0.19	\$ 0.14
	Department of Accounts	\$ 0.02	\$ -	\$ 0.07
	Department of Planning and Budget	\$ -	\$ -	\$ -
	Secretary of Finance	\$ -	\$ -	\$ -
	City/County Treasurers	\$ -	\$ -	\$ -
	Department of the State Internal Auditor	\$ -	\$ -	\$ -
	Treasury Board	\$ -	\$ -	\$ -
	Department of Accounts - Statewide Activities	\$ -	\$ -	\$ -
Secretariat of Health and Human Services	Department of Social Services	\$ 4.72	\$ 1.04	\$ 2.57
	Department of Health	\$ 2.28	\$ 0.18	\$ 0.66
	Mental Health Treatment Centers	\$ 0.76	\$ 0.08	\$ 0.21
	Mental Retardation Treatment Centers	\$ 0.64	\$ 0.06	\$ 0.21
	Department of Health Professions	\$ 0.06	\$ -	\$ 0.20
	Department of Rehabilitative Services	\$ 0.76	\$ 0.08	\$ 0.14
	Mental Health/Retardation & Substance Abuse S	\$ 0.04	\$ 0.01	\$ 0.11
	Department of Medical Assistance Services	\$ 0.35	\$ 0.01	\$ 0.04
	Virginia Board of People with Disabilities	\$ -	\$ -	\$ 0.02
	Department for the Blind and Vision Impaired	\$ 0.13	\$ 0.01	\$ 0.02
	Department for the Aging	\$ 0.01	\$ -	\$ -
	Secretary of Health and Human Resources	\$ -	\$ -	\$ -
	Comprehensive Service-at-Risk Youth/Families	\$ -	\$ -	\$ -
	Department for the Deaf & Hard-of-Hearing	\$ -	\$ -	\$ -
	Health & Human Resources Capital Clearing Acc	\$ -	\$ -	\$ -
Secretariat of Natural Resources	Secretary of Natural Resources	\$ 0.10	\$ 0.01	\$ 0.05
	Marine Resources Commission	\$ 0.48	\$ 0.03	\$ 0.04
	Virginia Museum of Natural History	\$ 0.44	\$ 0.03	\$ 0.03
	Department of Historical Resources	\$ 1.16	\$ 0.10	\$ 0.02
	Chesapeake Bay Local Assistance Department	\$ 0.05	\$ 0.00	\$ 0.01
	Chippokes Plantation Farm Foundation	\$ 0.12	\$ 0.02	\$ 0.01
	Department of Environmental Quality	\$ 0.01	\$ -	\$ -
	Department of Game and Inland Fisheries	\$ 0.01	\$ -	\$ -
	Department of Conservation and Recreation	\$ -	\$ -	\$ -

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<b>Secretariat of Technology</b>	Virginia Information Technologies Agency	\$ 1.19	\$ 0.10	\$ 0.41
	Virginia Information Providers Network Authority	\$ -	\$ -	\$ -
	Secretary of Technology	\$ -	\$ -	\$ -
	Innovative Technology Authority	\$ 0.04	\$ -	\$ -
<b>Secretariat of Transportation</b>	Department of Transportation	\$ 4.73	\$ 0.77	\$ 2.06
	Department of Motor Vehicles	\$ 1.14	\$ 0.13	\$ 0.53
	Virginia Port Authority	\$ 0.01	\$ -	\$ 0.01
	Department of Aviation	\$ 0.02	\$ -	\$ -
	Secretary of Transportation	\$ 0.02	\$ -	\$ -
	Department of Rail and Public Transportation	\$ 0.04	\$ -	\$ -
	Motor Vehicle Dealer Board	\$ 0.01	\$ -	\$ -
<b>Secretariat of Public Safety</b>	Department of Criminal Justice Services	\$ 0.40	\$ 0.03	\$ 0.71
	Department of Corrections - Division of Institutions	\$ 3.16	\$ 0.42	\$ 0.56
	Department of Juvenile Justice	\$ 0.40	\$ 0.05	\$ 0.45
	Department of Emergency Management	\$ 0.20	\$ 0.04	\$ 0.23
	Department of Correctional Education	\$ 0.19	\$ 0.01	\$ 0.16
	Division of Community Corrections	\$ 0.02	\$ 0.01	\$ 0.13
	Department of Alcoholic Beverage Control	\$ 0.21	\$ 0.02	\$ 0.11
	Department of State Police	\$ 1.25	\$ 0.37	\$ 0.07
	Virginia Correctional Enterprises	\$ 0.51	\$ 0.03	\$ 0.07
	Department of Military Affairs	\$ 0.07	\$ 0.00	\$ 0.05
	Department of Corrections - Central Activities	\$ 0.22	\$ 0.03	\$ 0.05
	Department of Fire Programs	\$ 0.11	\$ 0.01	\$ 0.02
	Commonwealth Attorney's Services Council	\$ 0.02	\$ -	\$ -
	Secretary of Public Safety	\$ -	\$ -	\$ -
	Virginia Parole Board	\$ 0.01	\$ -	\$ -
	Public Safety Capital Clearing Account	\$ -	\$ -	\$ -
<b>Municipalities (Local Gov.)</b>	<b>Municipalities (Local Gov.)</b>	\$ 61	\$ 8	\$ -